



PROGRAMS

2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Transit

Public Transportation continues to be an important part of the transportation system in Greensboro and the Piedmont Triad area. The Greensboro Transit Authority (GTA) is the public transportation provider for the City of Greensboro. Established in 1991, GTA operates 14 weekday routes, 7 evening routes, and 7 Sunday routes. In addition, 5 Connector services (Lawndale, West Wendover, GTCC, South Town, and Irving Park) are offered to enhance the on-time performance of the fixed route service in the areas. GTA is one of the fastest growing transit systems in North Carolina. During FY 2005, GTA provided over 225,000 passenger trips per month on all of its services. In partnership with the Piedmont Authority for Regional Transportation (PART), over 3,800 passenger trips were provided through regional bus and shuttle service to the airport area.

GTA's paratransit service provides citizens with complementary specialized transportation service in accordance with the Americans with Disabilities Act (ADA). Both fixed route and SCAT services are available from 5:15 AM until 11:30 PM Monday through Friday, from 6:00 AM to 10:00 PM Saturday, and from 6:00 AM to 6:00 PM Sunday. Service is also provided on Easter, Memorial Day, July Fourth, and Labor Day. Beginning May 2004, GTA began providing Citywide SCAT service to persons with disabilities that live within the city limits of Greensboro.

In addition to providing services, GTA is responsible for day-to-day operations, fleet maintenance, service planning, marketing, procurement, passenger amenities, pass sales, program administration, ADA certification, compliance and facilities.

<i>Appropriation</i>	11,246,154	11,308,683	15,122,590	16,212,149
<i>Full Time Equivalent Positions</i>	9.55	10.55	13.05	13.05

Departmental Goals & Objectives

- Increase fare box recovery to 30% of direct fixed route operating cost.
- Continue to protect the quality of life of users by increasing the accessibility of services.
- Enhance service frequency and convenience to attract more discretionary riders.
- Provide flexible services for the community as it attempts to meet stringent air quality standards.
- Continue and expand the travel training program for persons with disabilities and other potential transit riders.
- Build partnerships with the private sector and major public employers that will leverage the tax benefits available for employers and employees through the Corporate Connections Transit Program.
- Retain current ridership and increase rider satisfaction with GTA's services.
- Continue the effective use of advanced technologies to enhance the efficiency, effectiveness, and quality of public transportation services provided by GTA.
- Double transit ridership in the next five years from two million in 2002 to four million in 2008.
- Continue to improve community relations through participation in community and charitable events, educational programs, and joint promotions.
- Develop and implement a comprehensive information assessment to enhance the effectiveness of GTA's current customer information methods, to include telecommunications and customer relations, bus stop signage, upgrade of website communications, promotional print material and multi-media presentations to the general public, as well as community focus groups.
- Continue to develop joint development opportunities with the private sector at the J. Douglas Gaylon Depot.
- Implement a local colleges/university service (Spring 2006) that offers increased mobility to students and a subsequent willingness to consider increased reliance on public transit as a means to get to/from campuses.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
WORKLOAD MEASURES				
• Number of passengers (in millions)	2.7	3.1	3.4	3.7
EFFICIENCY MEASURES				
• Direct cost per passenger (fixed route)	\$1.92	\$1.95	\$1.90	\$1.85
• Number of accidents per 100,000 miles	.05	.09	.08	.8
• Missed trips as a percentage of total trips	.01%	.01%	.01%	.01%
• Operate all scheduled trips	100%	100%	100%	100%
• Meet daily vehicle pull-out requirements	100%	100%	100%	100%
EFFECTIVENESS MEASURES				
• Fare recovery rate of fixed route direct cost	22%	24%	26%	28%
• Paratransit on time performance	97%	98%	98%	98%
• Percent of complementary paratransit users mainstreamed to fixed route service	3%	3%	5%	5%
• Percent of customers rating service received as "good" or "excellent"	98%	100%	98%	98%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	524,497	500,758	621,989	642,587
Maintenance & Operations	10,715,690	10,807,925	14,500,601	15,569,562
Capital Outlay	5,967	0	0	0
Total	11,246,154	11,308,683	15,122,590	16,212,149
Total FTE Positions	9.55	10.55	13.05	13.05
Revenues:				
User Charges	1,461,384	1,495,586	1,968,580	2,181,715
Federal & State Grants	3,213,664	2,772,806	3,111,650	3,111,650
Duke Power Contribution	1,352,367	1,338,495	1,338,495	1,338,495
Ad Valorem Tax	3,670,660	4,205,335	7,495,000	7,664,000
Appropriated Fund Balance	353,317	238,221	0	687,424
Licenses and Permits	899,395	890,000	950,000	970,000
All Other	382,099	168,240	258,865	258,865
Subtotal	11,332,886	11,108,683	15,122,590	16,212,149
General Fund Contribution	0	200,000	0	0
Total	11,332,886	11,308,683	15,122,590	16,212,149

BUDGET HIGHLIGHTS

- FY 06-07 GTA budget is \$3.8 million or 33.7% higher than the FY 05-06 budget. The budget is balanced using a 1.5 cents tax increase.
- Of this tax increase, 0.5 cent is necessary to fund cost increases associated with rising fuel costs and increased ridership on the SCAT Service.
- The remaining one cent of the Transit tax increase will be used to provide 30-minute all day service for the 3 fixed routes with peak hour service and increase the service on the 7 hourly fixed routes to 30-minute service all day service. The implementation will result in all GTA fixed 14 routes operating every 30 minutes all day. In addition, this increase will support the new South Town Connector Service.
- The Fixed Route Base (Trip) Fare will be increased \$.10/year, next 3 years starting with FY 06-07 (\$1.10 per trip). Fixed Route Pass costs will increase proportionately to Fixed Rate Fares for the next 3 years.
- The Unlimited Monthly Ride pass for SCAT was discontinued and all SCAT riders will be charged on a per trip basis. Discounted multi-ride SCAT passes (10 trips for \$20.00 and 60 trips for \$72.00) will be offered.

